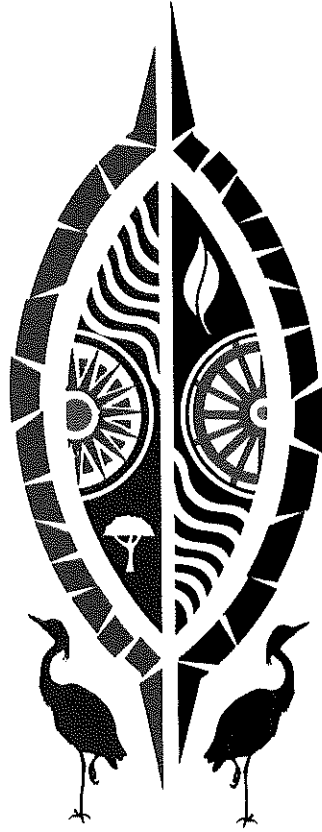


# **PERFORMANCE AGREEMENT**



**DR. KENNETH KAUNDA DISTRICT  
MUNICIPALITY**

**SENIOR MANAGER – LOCAL ECONOMIC  
DEVELOPMENT AND PLANNING**

**2023/24**

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# DRAFT PERFORMANCE AGREEMENT

MADE AND ENTERED INTO BY AND BETWEEN:

THE MUNICIPALITY OF DR KENNETH KAUNDA DISTRICT  
MUNICIPALITY,  
AS REPRESENTED BY THE MUNICIPAL MANAGER

**FULL NAMES**

**Mr. MOKGATLHE JOHN RATLHOGO**

AND

**Mr. TSHEPO MELVIN RAMPEDI**

THE EMPLOYEE OF THE MUNICIPALITY

FOR THE

**FINANCIAL YEAR: 01 JULY 2023 TO 30 JUNE 2024**

The image shows two handwritten signatures. The first signature is a circular stamp containing the initials 'JMR'. The second signature is a stylized, cursive signature that appears to be 'MR'.

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## REVISED PERFORMANCE AGREEMENT

### ENTERED INTO BY AND BETWEEN:

The Municipality of Dr. Kenneth Kaunda District Municipality herein represented by

**Mr. MOKGATLHE JOHN RATLHOGO**

(Full name) in his capacity as Municipal Manager (hereinafter referred to as the **Employer or Supervisor**)

And

**Mr. TSHEPO MELVIN RAMPEDI** (full name) **Employee** of the Dr. Kenneth Kaunda District Municipality (hereinafter referred to as the **Employee**).

### WHEREBY IT IS AGREED AS FOLLOWS:

#### 1. INTRODUCTION

- 1.1 The **Employer** has entered into a contract of employment with the **Employee** in terms of section 57(1) (a) of the Local Government: Municipal Systems Act 32 of 2000 ("the Systems Act"). The **Employer** and the **Employee** are hereinafter referred to as "the Parties".
- 1.2 Section 57(1) (b) of the Systems Act, read with the Contract of Employment concluded between the **Parties**, requires the parties to conclude an annual performance agreement.
- 1.3 The **Parties** wish to ensure that they are clear about the goals to be achieved, and secure the commitment of the **Employee** to a set of outcomes that will secure local government policy goals.
- 1.4 The **Parties** wish to ensure that there is compliance with Sections 57(4A), 57(4B) and 57(5) of the Systems Act.

#### 2. PURPOSE OF THIS AGREEMENT

The purpose of this Agreement is to -

- 2.1 comply with the provisions of Section 57(1)(b),(4A),(4B) and (5) of the Act as well as the employment contract entered into between the **Parties**;
- 2.2 specify objectives and targets defined and agreed with the **Employee** and to communicate to the **Employee** the **Employer's** expectations of the employee's performance and accountabilities in alignment with the Integrated **Development Plan, Service Delivery and Budget Implementation Plan (SDBIP)** and the **Budget** of the municipality;



- 2.3 specify accountabilities as set out in a **Performance Plan**, which forms an **Annexure** to the **Performance Agreement**;
- 2.4 monitor and measure performance against set targeted outputs;
- 2.5 use the **Performance Agreement** as the basis for assessing whether the **Employee** has met the performance expectations applicable to his job;
- 2.6 in the event of outstanding performance, to appropriately reward the **Employee**; and
- 2.7 give effect to the **Employer's** commitment to a performance-orientated relationship with its **Employee** in attaining equitable and improved service delivery.

### 3. COMMENCEMENT AND DURATION

- 3.1 This **Agreement** will commence on the **01 July 2023** and will remain in force until **30 June 2024**. The **Personal Development Plan** shall be implemented as in line with the WSP.
- 3.2 The **Parties** will conclude a new **Performance Agreement and Performance Plan** that replaces this **Agreement** at least once a year by not later than the beginning of each successive financial year as may be the case.
- 3.3 This **Agreement** will terminate on the termination of the **Employee's** Contract of Employment for any reason.
- 3.4 The content of this **Agreement** may be revised at any time during the above-mentioned period to determine the applicability of the matters agreed upon.
- 3.5 If at any time during the validity of this **Agreement** the work environment alters (whether as a result of government or council decisions or otherwise) to the extent that the contents of this **Agreement** are no longer appropriate, the contents shall immediately be revised.

### 4. PERFORMANCE OBJECTIVES

- 4.1 The **Performance Plan** sets out-
  - 4.1.1 the performance objectives and targets that must be met by the **Employee**; and
  - 4.1.2 The time frames within which those performance objectives and targets must be met.
- 4.2 The performance objectives and targets reflected in the **Performance Plan** are set by the **Employer** in consultation with the **Employee** and based on the **Integrated Development Plan, Service Delivery and Budget Implementation Plan (SDBIP)** and the **Budget** of the **Employer**, and shall include key objectives, key performance indicators, target dates and weightings.



- 4.3 The key objectives describe the main tasks that need to be done. The key performance indicators provide the details of the evidence that must be provided to show that a key objective has been achieved. The target dates describe the timeframe in which the work must be achieved. The weightings show the relative importance of the key objectives to each other
- 4.4 The **Employee's** performance will, in addition, be measured in terms of contributions to the goals and strategies set out in the **Employer's Integrated Development Plan**.

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## 5. PERFORMANCE MANAGEMENT SYSTEM

- 5.1 The **Employee** agrees to participate in the performance management system that the **Employer** adopts or introduces for the **Employer**, management and municipal staff of the **Employer**.
- 5.2 The **Employee** accepts that the purpose of the performance management system will be to provide a comprehensive system with specific performance standards to assist the **Employer**, management and municipal staff to perform to the standards required.
- 5.3 The **Employer** will consult the **Employee** about the specific performance standards that will be included in the performance management system as applicable to the **Employee**.
- 5.4 The **Employee** undertakes to actively focus towards the promotion and implementation of the KPAs (including special projects relevant to the employee's responsibilities) within the local government framework.
- 5.5 The criteria upon which the performance of the **Employee** shall be assessed shall consist of tools and weightings as encapsulated in the performance management systems of the municipality.
- 5.5.1 The **Employee** shall be assessed against both components, with a weighting of 80% - 20% allocated to the **Key Performance Areas (KPAs)** and the **Core Managerial Competencies (CMCs)** respectively.
- 5.5.2 Each area of assessment shall be weighted and shall contribute a specific part to the total score.
- 5.5.3 KPAs covering the main areas of work will account for 80% and CMCs will account for 20% of the final assessment.
- 5.6 The **Employee's** assessment shall be based on his performance in terms of the outputs / outcomes (performance indicators) identified as per attached **Performance Plan**, which are linked to the KPA's, and will constitute 80% of the overall assessment result as per the weightings agreed to between the **Employer** and **Employee**:

	Weighting
Basic Service Delivery	40%
Municipal Institutional Development and Transformation	0%
District Economic Development (DED)	40%
Municipal Financial Viability and Management	0%
Good Governance and Public Participation	20%
Spatial Rationale	0%
<b>Total</b>	<b>100%</b>



5.7 The CMCs will make up the other 20% of the **Employee's** assessment score. CMCs that are deemed to be most critical for the **Employee's** specific job should be selected (√) from the list below as agreed to between the **Employer** and **Employee**:

<b>CORE COMPETENCY REQUIREMENTS FOR EMPLOYEES</b>		
<b>CORE MANAGERIAL and OCCUPATIONAL COMPETENCIES (CMC)</b>	<b>√(INDICATE CHOICE)</b>	<b>WEIGHT</b>
<b>CORE MANAGERIAL COMPETENCIES</b>		
Strategic Capability and Leadership		5
Programme and Project Management		5
<b>Financial Management</b>	√	4
Change Management		4
Knowledge Management		5
Service Delivery Innovation		5
Problem Solving and Analysis		5
<b>People Management and Empowerment</b>	√	5
<b>Client Orientation and Customer Focus</b>	√	4
Communication		5
Honesty and Integrity		5
<b>CORE OCCUPATIONAL COMPETENCIES</b>		
Competence in Self- Management		5
Interpretation of and implementation within the legislative and national policy frameworks		4
Knowledge of developmental local government		3
Knowledge of Performance Management and Reporting		5
Knowledge of global and South African specific political, social and economic contexts		5
Competence in policy conceptualisation, analysis and implementation		4
Knowledge of more than one functional municipal field/discipline		3
Skills in Mediation		5
Skills in Governance		5
Competence as required by other national line sector		4



CORE COMPETENCY REQUIREMENTS FOR EMPLOYEES		
CORE MANAGERIAL and OCCUPATIONAL COMPETENCIES (CMC)	√(INDICATE CHOICE)	WEIGHT
departments		
Exceptional and dynamic creativity to improve the functioning of the municipality		5
		100%

## 6. EVALUATING PERFORMANCE

6.1 The **Performance Plan** to this Agreement sets out -

- 6.1.1 the standards and procedures for evaluating the **Employee's** performance; and
- 6.1.2 the intervals for the evaluation of the **Employee's** performance.

6.2 Despite the establishment of agreed intervals for evaluation, the **Employer** may in addition review the **Employee's** performance at any stage while the contract of employment remains in force. `1

6.3 That the personal growth and development needs identified during performance review discussion must be documented in a **Personal Development Plan (PDP) (PART C)** as well as the actions agreed to and that implementation will take place within set time frames.

6.4 That annual performance appraisal will involve:

6.4.1 **Assessment of the achievement of results as outlined in the Performance Plan:**

- (a) Each KPA should be assessed according to the extent to which the specified standards or performance indicators have been met and with due regard to ad hoc tasks that had to be performed under the KPA.
- (b) An indicative rating on the five-point scale should be provided for each KPA.
- (c) The applicable **assessment rating calculator must then be used to add the scores and calculate a final KPA score.**

6.4.2 **Assessment of the CMCs**

- (a) Each CMC should be assessed according to the extent to which the specified standards have been met.
- (b) An indicative rating on the five-point scale should be provided for each CMC.
- (c) The applicable **assessment rating calculator must then be used to add the scores and calculate a final CMC score.**

### 6.4.3 Overall rating

(a) An overall rating is calculated by using the applicable **assessment-rating calculator**. Such overall rating represents the outcome of the performance appraisal.

(b) The assessment of the performance of the Employee shall be based on the following rating scale for KPA's and CMCs:

(c)

LEVEL	TERMINOLOGY	DESCRIPTION	RATING				
			1	2	3	4	5
5	Outstanding performance	Performance far exceeds the standard expected of an employee at this level. The appraisal indicates that the Employee has achieved above fully effective results against all performance criteria and indicators as specified in the PA and Performance plan and maintained this in all areas of responsibility throughout the year.					
4	Performance significantly above expectations	Performance is significantly higher than the standard expected in the job. The appraisal indicates that the Employee has achieved above fully effective results against more than half of the performance criteria and indicators and fully achieved all others throughout the year.					
3	Fully effective	Performance fully meets the standards expected in all areas of the job. The appraisal indicates that the Employee has fully achieved effective results against all significant performance criteria and indicators as specified in the PA and Performance Plan.					
2	Not fully effective	Performance is below the standard required for the job in key areas. Performance meets some of the standards expected for the job. The review/assessment indicates that the employee has achieved below fully effective results against more than half the key performance criteria and indicators as specified in the PA and Performance Plan.					
1	Unacceptable performance	Performance does not meet the standard expected for the job. The review/assessment indicates that the employee has achieved below fully effective results against almost all of the performance criteria and indicators as specified in the PA and Performance Plan. The employee has failed to demonstrate the commitment or ability to bring performance up to the level expected in the job despite management efforts to encourage improvement.					

(d) For purposes of evaluating the performance of the **Employee**, an evaluation panel constituted by the following persons will be established –

- (i) *Municipal Manager*
- (ii) *Chairperson of the performance Audit committee or the audit committee in the absence of a performance of a performance audit committee;*
- (iii) *Member of the mayoral or executive committee*
- (iv) *Municipal Manager from another Municipality*
- (v) *Member of the Ward Committee/or stakeholder representative.*

(e) The manager responsible for human resources of the municipality must provide secretariat services to the evaluation panels referred to in sub-regulations 6.4 (d)

## **7. SCHEDULE FOR PERFORMANCE REVIEWS**

7.1 The performance of each **Employee** in relation to his performance agreement shall be reviewed on the following dates with the understanding that reviews in the first and third quarter may be verbal if performance is satisfactory:

<b>FIRST QUARTER</b>	:	<b>2<sup>ND</sup> WEEK OCTOBER 2023</b>
<b>SECOND QUARTER</b>	:	<b>2<sup>ND</sup> WEEK JANUARY 2024</b>
<b>THIRD QUARTER</b>	:	<b>2<sup>ND</sup> WEEK APRIL 2024</b>
<b>FOURTH QUARTER</b>	:	<b>2<sup>ND</sup> WEEK JULY 2024</b>

7.2 That the **Employer** shall keep a record of the mid-year review and annual assessment meetings.

7.3 That performance feedback shall be based on the **Employer's** assessment of the **Employee's** performance.

7.4 That **Employer** will be entitled to review and make reasonable changes to the provisions of the **Performance Plan** from time to time for operational reasons on agreement between both parties.

7.5 The **Employer** may amend the provisions of the **Performance Plan** whenever the performance management system is adopted, implemented and / or amended as the case may be on agreement between both parties.

**Please note, that the schedule for performance review will be applicable to an employee who is still acting as director for this department as scheduled.**



## 8. DEVELOPMENTAL REQUIREMENTS

The **Personal Development Plan (PDP)** of an acting director will be implemented in terms of the WSP.

## 9. OBLIGATIONS OF THE EMPLOYER

### 9.1 The **Employer** shall-

- 9.1.1 Create an enabling environment to facilitate effective performance by the **Employee**;
- 9.1.2 Provide access to skills development and capacity building opportunities;
- 9.1.3 Work collaboratively with the **Employee** to solve problems and generate solutions to common problems that may impact on the performance of the **Employee**;
- 9.1.4 on the request of the **Employee** delegate such powers reasonably required by the **Employee** to enable him to meet the performance objectives and targets established in terms of this **Agreement**; and
- 9.1.5 makes available to the **Employee** such resources as the **Employee** may reasonably require from time to time to assist him to meet the performance objectives and targets established in terms of this Agreement

## 10. CONSULTATION

10.1 The **Employer** agrees to consult the **Employee** timeously where the exercising of the powers will have amongst others: –

- 10.1.1 A direct effect on the performance of any of the **Employee's** functions;
- 10.1.2 Commit the **Employee** to implement or to give effect to a decision made by the **Employer**; and
- 10.1.3 A substantial financial effect on the **Employer**.

10.2 The **Employer** agrees to inform the **Employee** of the outcome of any decisions taken pursuant to the exercise of powers contemplated in 10.1 as soon as is practicable to enable the **Employee** to take any necessary action without delay.



## 11. MANAGEMENT OF EVALUATION OUTCOMES

- 11.1 The evaluation of the **Employee's** performance will form the basis for rewarding outstanding performance or correcting unacceptable performance.
- 11.2 A performance bonus of between 5% to 14% all-inclusive annual remuneration package may be paid to the **Employee** in recognition of outstanding performance to be constituted as follows:
- 11.2.1 a score of 130% to 149% is awarded a performance bonus ranging from 5% to 9%; and
  - 11.2.2 a score of 150% and above is awarded a performance bonus ranging from 10% to 14%, in terms of the Policy Framework of the District Municipality
- 11.3 In the case of unacceptable performance, the **Employer** shall –
- 11.3.1 provide systematic remedial or developmental support to assist the **Employee** to improve his or her performance; and
  - 11.3.2 After appropriate performance counseling and having provided the necessary guidance and/ or support as well as reasonable time for improvement in performance, the **Employer** may consider steps to terminate the contract of employment of the **Employee** on grounds of unfitness or incapacity to carry out his or her duties.

## 12. DISPUTE RESOLUTION

- 12.1 Any disputes about the nature of the **Employee's** performance agreement, whether it relates to key responsibilities, priorities, methods of assessment and/ or any other matter provided for, shall be mediated by –
- 12.1.1 In the case of managers directly accountable to the municipal manager, the executive mayor or mayor within thirty (30) days of receipt of a formal dispute from the employee

Whose decision shall be final and binding on both parties.

- 12.2 Any disputes about the outcome of the employee's performance evaluation must be mediated by-
- 12.2.1 In the case of managers directly accountable to the municipal manager, a member of the municipal council, provided that such member was not part of the evaluation panel provided for in sub-regulation 27(4)(e), within thirty (30) days of receipt of a formal dispute from the employee

Whose decision shall be final and binding on both parties.



**13. GENERAL**

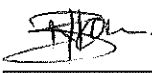
**13.1** The contents of this performance agreement will be made available to the public by the **Employer in accordance with the Municipal Finance Management Act, No. 56 of 2003**

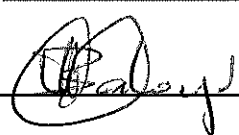
**13.2** Nothing in this agreement diminishes the obligations, duties or accountabilities of the **Employee** in terms of his Contract of Employment, or the effects of existing or new regulations, circulars, policies, directives or other instruments.


**13.3** The performance assessment results of the municipal manager must be submitted to the MEC responsible for local government in the relevant province as well as the national minister responsible for local government, within fourteen (14) days after the conclusion of the assessment.

Thus done and signed at **ORKNEY** on the 31/07/2023

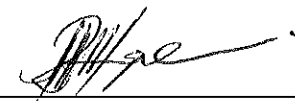
**AS WITNESSES:**


1.   
\_\_\_\_\_

2.   
\_\_\_\_\_


  
\_\_\_\_\_  
**SENIOR MANAGER LOCAL ECONOMIC  
DEVELOPMENT & PLANNING**  
**Mr. T.M RAMPEDI (EMPLOYEE)**

**AS WITNESSES:**

1.   
\_\_\_\_\_

2.   
\_\_\_\_\_

  
\_\_\_\_\_  
**MUNICIPAL MANAGER**  
**Mr. M.J RATLHOGO (EMPLOYER)**

**DR. KENNETH  
KAUNDA**

DISTRICT MUNICIPALITY



**2023/24  
PERFORMANCE PLAN  
SENIOR MANAGER  
LOCAL ECONOMIC DEVELOPMENT AND PLANNING**

*1MR*

*MR*

**QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS FOR EACH VOTE**  
**KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT**

THEMATIC AREAS		BASIC SERVICES DELIVERY														
KPA		BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT														
OUTCOME 9		IMPROVING ACCESS TO BASIC SERVICES														
FUNCTIONAL AREA		ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOME														
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2022/2023			KEY PERFORMANCE INDICATOR	WEIGHT	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS				PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)							Q1	Q2	Q3	Q4	
Planning	To promote physical infrastructure development services	Municipal Planning	597km of Roads Assessed within JB Marks	700,72km of Paved Roads Assessed within Matlosana LM	Nil	KPI 7 Total kilometres of Paved Roads Assessed within Matlosana LM	8	Output	700,72km of Paved Roads Assessed within Matlosana LM by 31 March 2024	R 2 641 000	36052272560RU P34ZZWD	Q1 None	Q2 None	Q3 700,72km of Paved Roads Assessed within Matlosana LM by 31 March 2024	Q4 None	1 Report on the 700,72km of assessed paved roads for Matlosana LM
Planning	To promote physical infrastructure development services	Municipal Planning	Nil	60 Traffic Counts Completed within JB Marks and Maquassi Hills by June 2024	Nil	KPI 8 Number of total Traffic Counts Completed in JB Marks and Maquassi Hills	7	Output	60 Traffic Counts Completed within JB Marks and Maquassi Hills by June 2024	R 2 641 000	36052272560RU P34ZZWD	Q1 None	Q2 35 Traffic Counts completed in JB Marks by 31 December 2023	Q3 25 Traffic Counts completed in Maquassi Hills by 31 March 2024	Q4 None	
Planning	To promote physical infrastructure	Municipal Planning	100 Dry Sanitation Units installed for	74 Dry Sanitation Units installed for	Nil	KPI 9 Number of Dry Sanitation Units	9	Outcome	74 Dry Sanitation Units installed in Boskuil and Oersonskraal	R 2 000 000	360564494200 RC92ZZR4	Q1 None	Q2 None			Progress report Completion certificate

**IMP**



BASIC SERVICES DELIVERY													
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT													
IMPROVING ACCESS TO BASIC SERVICES													
ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOME													
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2022/2023			KEY PERFORMANCE INDICATOR	WEIGHT	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
Planning	To promote physical infrastructure	Municipal Planning	4 Boreholes installed	4 Boreholes installed		Installed in Boskuil and Oersonskraal Villages in Maquassi Hills	8	Outcome	Villages in Maquassi Hills by 31 March 2024 (39 Boskuil & 35 Oersonskraal)	R 1 500 000	360564470200 RC99ZZR4	Q3 74 Dry Sanitation Units installed in Boskuil and Oersonskraal Villages in Maquassi Hills by 31 March 2024 (39 Boskuil & 35 Oersonskraal) Q4 None	Geo-Hydrological Survey Report Progress Report Water sampling results Completion Certificate
			4 Boreholes installed	4 Boreholes installed		Number of Boreholes installed through drilling and equipping within Dr Kenneth Kaunda District Municipality		6 Boreholes installed through drilling and equipping within Dr Kenneth Kaunda District Municipality by 30 June 2024	R 2 000 000	1 tankering truck procured for water	Q1 None Q2 None	Proof of purchase	
Planning	To provide environmental		Nil	Procured water	Nil	KPI 11	8	Wa					

BASIC SERVICES DELIVERY																	
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT																	
IMPROVING ACCESS TO BASIC SERVICES																	
ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOME																	
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2022/2023			KEY PERFORMANCE INDICATOR	WEIGHT	KPI TYPE	ANNUAL TARGET	BUDGET							
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)						MSCOA DESCRIPTION						
9	health services	Municipal Planning		tinkering truck		Number of tankering trucks procured for water tankering within the Dr Kenneth Kaunda District Municipality			tankering within the Dr Kenneth Kaunda District Municipality by 31 March 2024		360564735200R D08ZZR4	Q3	1 tankering truck procured for water tankering within the Dr Kenneth Kaunda District Municipality by 31 March 2024	Q4	None	PORTFOLIO OF EVIDENCE	Delivery note

*THP*

*MR*

**KPA 3: LOCAL ECONOMIC DEVELOPMENT**

LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT													
MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT													
IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT													
ADMINISTRATIVE AND FINANCIAL CAPABILITY													
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2022/2023			KEY PERFORMANCE INDICATOR	WEIGHT	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
Local Economic Development and Tourism	To promote socio-economic development Circular 88	Regional Tourism Municipal Planning Municipal Health Services	250 Jobs created through LED, EPWP & CBPs within the Dr Kenneth Kaunda District	150 Jobs created through LED Initiatives and EPWP within the Dr Kenneth Kaunda District	Nil	KPI 23 Number of Jobs created through LED Initiatives and EPWP within the Dr Kenneth Kaunda District	7	Impact	150 Jobs created through LED Initiatives and EPWP within the Dr Kenneth Kaunda District 30 September 2023	R 7 006 000 (EPWP) R 2 306 000 P47ZZWD R 4 700 000 36052264500FL MRCZZWD	Q1 Q2 Q3 Q4	1. Signed employment contracts and appointment letters.	
			100 Jobs created	100 Jobs to be created	Nil	KPI 24 Number of Jobs created through CBPs within the Dr Kenneth Kaunda District	0	Impact	100 jobs created through CBPs within the Dr Kenneth Kaunda District 30 September 2023	R 3 170 000 R 30 000 31102260600FL P13ZZWD R 3 000 31102264500FL P13ZZWD R 30 000 31102305110FL P13ZZWD R 50 000 31102306100FL P13ZZWD R60 000 31102320600FL P13ZZWD	Q1 Q2 Q3	Appointment letter Employment contracts	

LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT																	
MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT																	
IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT																	
ADMINISTRATIVE AND FINANCIAL CAPABILITY																	
NATIONAL PRIORITY S	KPA	OUTPUT 1	OUTPUT 6	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2022/2023			PORTFOLIO OF EVIDENCE								
						Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)									
Local Economic Development Tourism		To promote socio-economic development. To grow an inclusive and sustainable tourism economy, as well as promote inward and outward trade investment and participation.	Regional Tourism	3 tourism / trade marketing exhibitions hosted/participated	4 tourism / trade marketing exhibitions hosted/participated	Nil	KPI 25 Number of tourism / trade marketing exhibitions hosted/participated	7	Activity	4 tourism / trade marketing exhibitions hosted/participated by 30 June 2024	R 980 000	R 100 000 R 200 000 R 300 00 R 80 000	R 100 000 R 200 000 R 300 000 R 80 000	36052260600FL P71ZZWD 36052280030FL P71ZZWD 36052300120FL P71ZZWD 36052300140FL P71ZZWD	Q1 Q2 Q3	1 tourism / trade marketing exhibitions hosted/participated by 30 September 2023 #Matlosana Street Festival None 1 tourism / trade marketing exhibitions hosted/participated by 31 March 2024	Reports & Pictures Report on Tourism Indaba Trade Show.
										None					Q4	2 tourism / trade marketing exhibitions hosted/participated by 30 June 2024 #Durban Tourism Indaba	

**LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT**

**MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT  
IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT**

**ADMINISTRATIVE AND FINANCIAL CAPABILITY**

FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2022/2023			KEY PERFORMANCE INDICATOR	WEIGHT	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS			PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)										
Local Economic Development: sports, arts, culture and heritage.	To transform the delivery of sports & recreation by ensuring equitable access and development at all levels, as well as develop, preserve, protect, and promote arts, culture & heritage.	Regional Tourism	4 sports, arts and culture initiatives supported	6 sports, arts and culture initiatives supported	Nil	KPI 26 Number of sports, arts and culture initiatives within Dr. Kenneth Kaunda District supported	0	Activity	6 sports, arts and culture initiatives within Dr. Kenneth Kaunda District supported by 30 June 2024	R 650 000	36052260600FL P82ZZWD 36052300140FL P82ZZWD 36052301870FL P82ZZWD 3602305730FLP 82ZZWD 36052599450FL P82ZZWD	Q1	#TAC (Tourism Arts and Culture Festival) 2 sports, arts and culture initiatives within Dr. Kenneth Kaunda District supported by 30 September 2023	Reports on sports, arts ;culture and recreation initiatives supported.	
			Q2	#Support Dance Competition Initiative #Fun Run 1 sports, arts and culture initiatives within Dr. Kenneth Kaunda District supported by 31 December 2023											
			Q3	#Music program development 1 sports, arts and culture initiatives within Dr. Kenneth Kaunda District supported by 31 March 2024											

TMP

LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT														
MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT														
IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT														
ADMINISTRATIVE AND FINANCIAL CAPABILITY														
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2022/2023			KEY PERFORMANCE INDICATOR	WEIGHT	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	PORTFOLIO OF EVIDENCE		
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								QUARTERLY TARGETS	
Local Economic Development	To design innovative initiatives focusing on macro-economic growth through increased employment creation and developmental initiatives that	Regional economic development	2 Economic development initiatives supported / implemented	2 Economic development initiatives supported / implemented	Nil	KPI 27 Number of Economic Development Initiatives supported within Dr. Kenneth Kaunda District	7	Outcome	2 Economic development initiatives supported within Dr. Kenneth Kaunda District by 30 June 2024	R 386 800	R 200 000	2 Economic development initiatives supported within Dr. Kenneth Kaunda District implemented 31 March 2024		
										Q1	Q2		Q3	

LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT																	
MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT																	
IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT																	
ADMINISTRATIVE AND FINANCIAL CAPABILITY																	
NATIONAL PRIORITY	KPA	OUTCOME	OUTPUT 1	OUTPUT 6	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2022/2023			KEY PERFORMANCE INDICATOR	WEIGHT	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE
							Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
Local Economic Development		9			has a potential for catalytic effect and sustainability. Circular 88	Regional economic development	3 economic development initiatives implemented	2 Economic development initiatives programs	Nil	KPI 28 Number of Agricultural initiatives supported within Dr. Kenneth Kaunda District	7	Outcome	2 Agricultural initiatives supported within Dr. Kenneth by 30 June 2024	R 100 000 R 200 000 R 100 000	R 400 000 36052260600FL Q6ZZWD 36052300140FL Q6ZZWD 36052305730FL Q6ZZWD	Q1: None Q2: 1 Agricultural initiative supported within Dr. Kenneth Kaunda District 30 September 2023 Q3: #Farmers day program None	development



**LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT**

**MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT  
IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT  
ADMINISTRATIVE AND FINANCIAL CAPABILITY**

NATIONAL PRIORITY	KPA	OUTPUT 1 OUTPUT 6	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2022/2023			KEY PERFORMANCE INDICATOR	WEIGHT	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE
					Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
Local Economic Development			To promote socio-economic development  To develop, support and aid SMEs and Cooperatives with Start-up and Business Expansion Grants.	Regional economic development	40 SMEs / Cooperatives Businesses supported	50 SMEs / Cooperatives Businesses supported	26 SMEs / Cooperatives Businesses supported	<b>KPI 29</b>  Number of SMEs/Cooperatives supported through conditional grants within Dr. Kenneth Kaunda District	6	Outcome	50 SMEs/Cooperatives Businesses supported through conditional grants within Dr. Kenneth Kaunda District by 31 March 2024	R 2 900 000	36052699410FLP 77ZZWD	Q4 1 Agricultural initiative supported within Dr. Kenneth Kaunda District attended by 30 June 2024  #1 Agricultural Trade Show (NAMPO)	initiatives supported / implemented Report on Economic Development initiatives supported / implemented Adverts Business Plan Report
Local Economic Development			To promote socio-economic development	Regional economic development	2 Enterprise Development Initiatives	2 Enterprise Development Initiatives	Nil	<b>KPI 30</b>	6	Outcome	2 Enterprise Development Initiatives	R 1 000 000 R 1 800 000	3605280320FLQ 73ZZWD	Q1 None	Adverts Business Plan Report






**LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT**

**MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT  
IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT  
ADMINISTRATIVE AND FINANCIAL CAPABILITY**

FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2022/2023			KEY PERFORMANCE INDICATOR	WEIGHT	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
Development	OUTPUT 1 OUTPUT 6	development	within Dr. Kenneth Kaunda District	within Dr. Kenneth Kaunda District		Number of Enterprise Development Initiatives supported			supported within Dr. Kenneth Kaunda District by 31 March 2024	R 800 000	360523100120FL Q48ZZWD	Q2	1 Enterprise Development Initiative within Dr. Kenneth Kaunda District by 31 December 2023  #Hosting SMME symposium/ seminar
												Q3	1 Enterprise Development Initiative within Dr. Kenneth Kaunda District by 31 March
												Q4	# Development of Township Tuckshop Economy Strategy
													None

## GENERIC KPIS: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

<b>NATIONAL LG PRIORITIES</b>	<b>BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION</b>
<b>KPA 2</b>	<b>ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE</b>
<b>OUTCOME 9</b>	<b>TO PROMOTE GOOD GOVERNANCE</b>

FUNCTIONAL AREA		STRATEGIC OBJECTIVE	BASELINE 2021/2022			KEY PERFORMANCE INDICATOR	WEIGHT	KPI TYPE	ANNUAL TARGET	BUDGET	QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)							
Office of the Municipal Manager	To ensure internal municipal excellence	Municipal Risk Register 2022/23	4 risk management progress reports	Nil	KPI -A Number of risk management progress reports submitted	3	Output	4 risk management progress reports submitted by 30 June 2024	OPEX	1 risk management progress report submitted by 30 September 2023 1 risk management progress report submitted by 31 December 2023 1 risk management progress report submitted by 31 March 2024 1 risk management progress report submitted by 30 June 2024	Risk management progress reports	
												Q1
												Q2
												Q3
Office of the Municipal Manager	To ensure internal municipal excellence	Internal Audit findings raised addressed	100% of Internal Audit findings raised addressed	Outstanding prior years findings	KPI -B Percentage of Internal Audit findings raised for 2022/2023 financial year audit conducted addressed	3	Output	100% of Internal Audit findings raised for 2022/2023 financial year audit conducted addressed by 30 June 2023	OPEX	100% of Internal Audit findings raised for 2022/2023 financial year audit conducted addressed by 30 September 2023 100% of Internal Audit findings raised for 2022/2023 financial year audit conducted addressed by 31 December 2023 100% of Internal Audit findings raised for 2022/2023 financial year audit conducted addressed by 31 March 2024	Internal Audit Findings register progress report on	
												Q1
												Q2
										Q3		

*TMP*

**BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION**

**ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE**

**TO PROMOTE GOOD GOVERNANCE**

**OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE**

NATIONAL LG PRIORITIES KPA 2	STRATEGIC OBJECTIVE	BASELINE 2021/2022			KEY PERFORMANCE INDICATOR	WEIGHT	KPI TYPE	ANNUAL TARGET	BUDGET	QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE
		Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)							
Office of the Municipal Manager	To ensure internal municipal excellence	Audit Committee resolutions for addressed	100% of Audit Committee findings raised addressed	Outstanding prior years findings	4	Output	100% of Audit Committee resolutions for 2022/2023 financial year addressed by 30 June 2024	OPEX	Q4 100% of Internal Audit findings raised for 2022/2023 financial year audit conducted addressed by 30 June 2024 Q1 100% of Audit Committee resolutions for 2022/2023 financial year addressed by 30 September 2023 Q2 100% of Audit Committee resolutions for 2022/2023 financial year addressed by 31 December 2023 Q3 100% of Audit Committee resolutions for 2022/2023 financial year addressed by 31 March 2024 Q4 100% of Audit Committee findings resolutions for 2022/2023 financial year addressed by 30 June 2024	Updated Audit Committee Register	
Office of the Municipal Manager	To ensure internal municipal excellence	Audit findings raised addressed	100% of Audit findings raised addressed	Nil	3	Output	100% of AGSA Audit findings raised for 2021/2022 financial year addressed by 30 June 2024	OPEX	Q1 None Q2 None Q3 100% compilation of Post Audit Action Plan by 31 March 2024 Q4 100% of AGSA Audit findings raised for 2021/2022 financial	Request of Information register Communication of Findings register	




**BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION  
ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE**

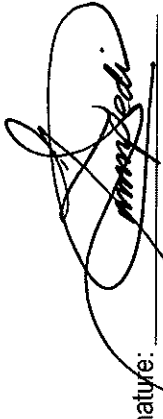
**TO PROMOTE GOOD GOVERNANCE**


**OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE**

**OUTCOME 9**

FUNCTIONAL AREA	STRATEGIC OBJECTIVE	BASELINE 2021/2022			KEY PERFORMANCE INDICATOR	WEIGHT	KPI TYPE	ANNUAL TARGET	BUDGET	QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE	
		Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
Corporate Services	To ensure internal municipal excellence	MANCO, Portfolio Committee, MAYCO and Council resolutions implemented	100% of Council resolutions implemented	Nil	<b>KPI -E</b> Percentage of Council resolutions implemented	3	Output	100% of Council resolutions implemented by 30 June 2024	OPEX	Q1	100% of Council resolutions implemented by 30 September 2023	Progress report on MANCO, Portfolio Council resolutions progress report register implemented
										Q2	100% of Council resolutions implemented by 31 December 2023	
										Q3	100% of Council resolutions implemented by 31 March 2024	
										Q4	100% of Council resolutions implemented by 30 June 2024	
Performance Management Systems	To ensure internal municipal excellence	4 quarterly performance reports submitted	4 quarterly performance reports	Nil	<b>KPI -F</b> Number of quarterly performance reports (2023/2024) compiled	4	Output	4 quarterly performance reports (2023/2024) compiled by 30 June 2024	OPEX	Q1	1 quarterly performance reports (2023/2024) compiled by 30 September 2023	Quarterly performance reports
										Q2	1 quarterly performance reports (2023/2024) compiled by 31 December 2023	
										Q3	1 quarterly performance reports (2023/2024) compiled by 31 March 2024	
										Q4	1 quarterly performance reports (2023/2024) compiled by 30 June 2024	




Employee's Signature:   
Date: 31/07/2023

Supervisor's Signature:   
Date: 2023/07/31



